

# Scituate School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,955	52.6%
Substitutes	\$112	1.0%
Instructional Paraprofessionals	\$229	2.0%
Pupil-Use Technology	\$28	0.2%
Instructional Materials	\$272	2.4%
<b>Total</b>	<b>\$6,595</b>	<b>58.3%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$214	1.9%
Library & Media	\$170	1.5%
Extracurricular	\$142	1.3%
Student Health/Services	\$185	1.6%
Curriculum Development	\$148	1.3%
Staff Development	\$87	0.8%
Sabbaticals	\$0	0.0%
Program Management	\$114	1.0%
Therapists, Psychologists	\$552	4.9%
<b>Total</b>	<b>\$1,613</b>	<b>14.2%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$554	4.9%
Food Service	\$229	2.0%
Safety	\$0	0.0%
Building Upkeep	\$1,002	8.9%
Data Processing	\$75	0.7%
Business Operations	\$131	1.2%
<b>Total</b>	<b>\$1,992</b>	<b>17.6%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$395	3.5%
School Office	\$127	1.1%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$121	1.1%
Legal	\$27	0.2%
<b>Total</b>	<b>\$670</b>	<b>5.9%</b>

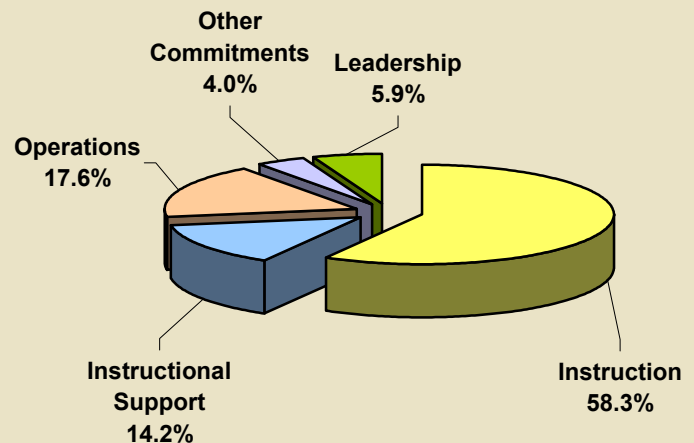
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

<b>Expenditures:</b>	<b>\$20,147,026</b>
<b>District Enrollment (ADM):</b>	<b>1,780</b>
<b>District Per Pupil:</b>	<b>\$11,319</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$449	4.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$449</b>	<b>4.0%</b>